

Commission for Pardons & Parole

STARS Number & Budget Unit: 230 CCAK

Bill Number & Chapter: H595 (Ch.222)

PROGRAM DESCRIPTION: The goal of the five member Commission in granting parole, pardons, and commutations, is to protect the public while providing offenders the opportunity to become responsible members of society.

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	2,188,800	1,884,200	2,453,900	2,836,100	2,464,100	2,418,700
Dedicated	75,200	67,400	20,700	20,700	20,700	20,700
Total:	2,264,000	1,951,600	2,474,600	2,856,800	2,484,800	2,439,400
Percent Change:		(13.8%)	26.8%	15.4%	0.4%	(1.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,703,500	1,474,500	2,005,900	2,025,900	2,020,200	1,974,800
Operating Expenditures	497,800	368,700	446,400	825,700	462,000	462,000
Capital Outlay	62,700	108,400	22,300	5,200	2,600	2,600
Total:	2,264,000	1,951,600	2,474,600	2,856,800	2,484,800	2,439,400
Full-Time Positions (FTP)	30.00	30.00	31.00	33.00	32.00	32.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	31.00	2,267,700	20,700	0	2,288,400	
Reappropriation	0.00	186,200	0	0	186,200	
FY 2008 Total Appropriation	31.00	2,453,900	20,700	0	2,474,600	
Removal of One-Time Expenditures	0.00	(208,900)	0	0	(208,900)	
FY 2009 Base	31.00	2,245,000	20,700	0	2,265,700	
Benefit Costs	0.00	54,200	0	0	54,200	
Statewide Cost Allocation	0.00	14,700	0	0	14,700	
Change in Employee Compensation	0.00	45,600	0	0	45,600	
FY 2009 Maintenance (MCO)	31.00	2,359,500	20,700	0	2,380,200	
1. Legal Assistant	1.00	53,100	0	0	53,100	
4. Commission Review Court	0.00	6,100	0	0	6,100	
FY 2009 Total Appropriation	32.00	2,418,700	20,700	0	2,439,400	
% Change From FY 2008 Original Approp.	3.2%	6.7%	0.0%	0.0%	6.6%	
% Change From FY 2008 Total Approp.	3.2%	(1.4%)	0.0%	0.0%	(1.4%)	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. Statewide cost allocation reflect changes in risk management rates. The Change in Employee Compensation was funded at 3%. One legal assistant was authorized and funded to aid the executive director in monitoring processes and maintaining statistical information. Funding was also included to establish a commission review court to intervene at an earlier stage in a parole violation process. This will help to alleviate parole violation commitments to prison. This new program establishes pilot projects in Boise and Pocatello.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	32.00	1,974,800	440,300	0	0	0	2,415,100
OT G 0001-00 General	0.00	0	1,000	2,600	0	0	3,600
D 0349-00 Miscellaneous Rev	0.00	0	20,700	0	0	0	20,700
Totals:	32.00	1,974,800	462,000	2,600	0	0	2,439,400